

INFORMATION TECHNOLOGY SERVICES (31)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Information Technology Services Department provides effective, reliable and secure information technology and related services to City agencies, enabling them to effectively manage assets and deliver services to Detroit's citizens, businesses and visitors.

AGENCY GOALS:

1. Maintain the City's current technology investment.
2. Improve the City's technology infrastructure.
3. Develop, enhance and maintain applications systems to support the needs of City departments.
4. Internal Operational Improvement.
5. Improve the relationship between ITS and City departments.

AGENCY FINANCIAL SUMMARY:

| 2007-08 <u>Requested</u> | | 2006-07 <u>Budget</u> | 2007-08 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|----------------------|--------------------------|-------------------------------|------------------------|
| \$ 30,864,123 | City Appropriations | \$ 20,521,010 | \$ 23,166,537 | \$ 2,645,527 |
| \$ 30,864,123 | Total Appropriations | \$ 20,521,010 | \$ 23,166,537 | \$ 2,645,527 |
| \$ 1,320,694 | City Revenues | \$ 1,463,734 | \$ 1,320,694 | \$ (143,040) |
| \$ 1,320,694 | Total Revenues | \$ 1,463,734 | \$ 1,320,694 | \$ (143,040) |
| \$ 29,543,429 | NET TAX COST: | \$ 19,057,276 | \$ 21,845,843 | \$ 2,788,567 |

AGENCY EMPLOYEE STATISTICS:

| 2007-08 <u>Requested</u> | | 2006-07 <u>Budget</u> | 04-01-07 <u>Actual</u> | 2007-08 <u>Recommended</u> | Increase (Decrease) |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|------------------------|
| 108 | City Positions | 117 | 104 | 109 | (8) |
| 108 | Total Positions | 117 | 104 | 109 | (8) |

ACTIVITIES IN THIS AGENCY:

| | 2006-07 <u>Budget</u> | 2007-08 <u>Recommended</u> | Increase (Decrease) |
|----------------------|--------------------------|-------------------------------|------------------------|
| Computer Operations | \$ 20,521,010 | \$ 23,166,537 | \$ 2,645,527 |
| Total Appropriations | \$ 20,521,010 | \$ 23,166,537 | \$ 2,645,527 |

INFORMATION TECHNOLOGY SERVICES (31)

COMPUTER OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: COMPUTER OPERATIONS

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services provided to their customers.

GOALS:

1. **Maintain the City's current technology investments:**
 - Support Enterprise Resource Planning applications
 - Ensure continued compliance with regulatory requirements
2. **Improve the City's technology infrastructure:**
 - Establish a Strategic Technology Architectural Planning team to direct future investments in technology
 - Improve the voice communications systems
 - Expand use of Web technology to access applications and information on processes
 - Expand E-Government initiatives
 - Formalize an enterprise technology security architecture that addresses new technology security issues
 - Improve business continuity and recovery capabilities
 - Implement an improved desktop management strategy
3. **Develop, enhance and maintain applications systems to support the needs of City departments:**
 - Enhance system management processes and tools to address applications system support
 - Continue development and support of Public Safety and Homeland Security initiatives
 - Implement HRMS/Payroll system
 - Implement Finance Treasury and Cash Management Oracle Modules
4. **Internal Operational Improvement:**
 - Optimize control of the City's technology assets
 - Catalogue all hardware and software
 - Implement comprehensive ITS asset management program
5. **Improve Relationship between ITS and City departments:**
 - Improve Help Desk services
 - Formalize a service delivery strategy and the standard approach for engaging ITS services
 - Explore training partnerships with public and private entities
 - Implement Customer Service Model
 - Establish Service Level Agreements

MAJOR INITIATIVES FOR FY 2006-07:

The ITS role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for its citizens to work, play and live and provide support to the service departments.

- ITS will continue to provide technical support to major projects, implementing systems that will allow agencies to improve efficiency, information analysis and customer service. Those projects include the HRMS/Payroll system implementation and Oracle Treasury & Cash Management implementation. In addition, ITS will begin a program to migrate systems from the mainframe environment into the client/server and Web environments. This will allow us to reduce costs by retiring the mainframe platform.

INFORMATION TECHNOLOGY SERVICES (31)

- Successfully retired DETECTS, a Public Safety application used for 30 years, and started work on implementation of Management Awareness System (MAS), which is required by the Department of Justice Use of Force Consent Decree.
- Developed and approved five-year, DPD-IT Strategic Plan and will continue to work on completion of several tasks from the plan in FY 2007-2008 and finish a prototype of Management Awareness System (MAS).
- Completed the initial phase of implementation of an Enterprise Management System (EMS). A total of 2,000 desktops are now being monitored and maintained using Tivoli's Enterprise Management Modules Remote Control, Software Distribution and Hardware/Software Inventory.
- Completed the migration to a new data storage system. This migration was essential for the implementation of DHRMS and Mainframe Libra projects. Moreover, the department completed the installation and setup for the new HP UNIX servers for the HRMS project. In order to better respond to system problems in the server environment, ITS implemented monitoring software. The software performs constant monitoring of system and notifies the designated contact if any problems arise. This tool has improved response time in troubleshooting failures.
- Completed the migration of Detroit Civic Center Booking and Event Management Application and installed high-speed Internet service at Cobo Conference/Exhibition Center.
- Continued to support Public safety agencies. Major services included installation and de-installation of communications equipment in public safety vehicles; maintenance and repairs of communications equipment in police cars, fire trucks, and other service vehicles. The redesign of Public Safety video and communications infrastructure was also completed.
- Completed the upgrade and consolidation of the GroupWise e-mail system, reducing the number of servers hosting the e-mail system from 37 to 15.
- Upgraded printing software to provide more stability and functionality
- Continued to improve department structure by consolidation and reduction of the number of cost centers. Existing positions and resources were transferred and consolidated to reflect the functional design of the organization.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Continue to identify cost savings by consolidating management of the data storage environment.
- The current mainframe platform is due to retire within the next three to five years. Systems presently on the mainframe will be migrated, rewritten or replaced with off-the-shelf products. As more mainframe applications are retired or migrated, staff will be trained to support the replacement systems.
- Complete implementation of the DPD-IT Strategic Plan and continue to fuse technology innovations to day-to-day operations of Public Safety personnel. Major focus will be on implementation of mobile policing using wireless technology and other modern technology-based solutions.
- The Federal Communications Commission (FCC) has mandated frequency re-banding. The City has 30 frequencies assigned by the FCC and will be working with the State of Michigan to coordinate the re-programming of all equipment to the yet unidentified new set of frequencies.
- ITS will work to identify ways to reduce the cost of maintaining the radio system by consolidating radio network monitoring and eliminating overtime necessitated by the 24/7 monitoring of the radio system. The cost of maintaining the system includes utility costs at the 10 tower sites, lease payments, license fees, alarm monitoring (power, intrusions, stealing of equipment, disabling equipment), software upgrades, radio programming changes, virus protection, etc.
- Upgrade all Voice over IP phone switches to the newest release of code. This will be accomplished by implementing a new maintenance agreement. Converting the City of Detroit from CENTREX to a Voice over IP environment.
- ITS will work with the Budget Department to implement an improved streamlined process for allocating all City of Detroit telecommunication payments. This will be accomplished by negotiating new contracts with all telecommunication vendors to reduce the bottom-line cost for all products and services.
- Implement a unified voice platform across all City of Detroit agencies and implement a citywide fiber optic network that will interconnect all major buildings.

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- ITS will continue to implement best practices solutions such as: Enterprise Data Storage/Archiving, Enterprise Systems Management, and consolidation of Platform/Operating System in order to reduce the number of operating systems.
- Continue to align the cost of doing business with departmental functions. To achieve this goal, the non-personnel costs of conducting business for major functions, such as hardware and system support, network services, applications, and IT operations, were grouped together in separate cost centers.

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COMPUTER OPERATIONS MEASURES AND TARGETS

| Type of Performance Measure List of Measures | 2004-05 Actual | 2005-06 Actual | 2006-07 Projection | 2007-08 Target |
|---|---------------------|---------------------|-----------------------|---------------------|
| Inputs: Resources Allocated or Service Demands Made | | | | |
| Average training hours received per ITS staff | 24 | 8 | 8 | 8 |
| Outputs: Units of Activity directed toward Goals | | | | |
| Number of service level agreements in place | 43 | 38 | 38 | 38 |
| Percent of service requests completed by target date | 95% | 95% | 95% | 95% |
| Number of agencies using Enterprise GIS System | 40 | 20 | 20 | 20 |
| Number of systems assessed via Web technology | 20 | 20 | 20 | 20 |
| Number of Applications supported citywide | N/A | 56 | 56 | 56 |
| ID badges processed | 150 | 150 | 170 | 170 |
| Art Jobs | 350 | 350 | 210 | 210 |
| Print Jobs | 1,920 | 1,920 | 1,200 | 1,200 |
| Copies Made – Total Copy Center | 10,500,000 | 10,500,000 | 10,500,000 | 10,500,000 |
| Photo event coverage | 287 | 287 | 287 | 287 |
| Total Copy Center city-wide electronic communication messages | 110 | 120 | 175 | 175 |
| Public service announcements | 25 | 30 | 30 | 30 |
| Number Web-enabled applications | 20 | 20 | 20 | 20 |
| Outcomes: Results or Impacts of Program Activities | | | | |
| Customer satisfaction rating in Help Desk services | 90% | 90% | 90% | 90% |
| Job Orders Completed by Due Date | 90% | 90% | 90% | 90% |
| Satisfied Clients with Service Delivery | 90% | 90% | 90% | 90% |
| Number of visitors to City of Detroit Website | 200,000 | 500,000 | 500,000 | 500,000 |
| Customer satisfaction rating in service delivery | 90% | 90% | 90% | 90% |
| Efficiency: Program Costs related to Units of Activity | | | | |
| Total Copy Center Printing Errors (Reprints) | 1% | .05% | .05% | .05% |
| Activity Costs | \$28,048,583 | \$23,944,504 | \$20,521,010 | \$23,166,537 |

CITY OF DETROIT
Information Technology Services Department
Financial Detail by Appropriation and Organization

| Office Of Information Technology Service: Central Data Processing | 2006-07 Redbook | | 2007-08 Dept Final Request | | 2007-08 Mayor's Budget Rec | |
|--|----------------------------|---------------------|---|---------------------|---|---------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 00024 - Central Data Processing | | | | | | |
| 310010 - Office Of Information Technology Ser | 3 | \$518,335 | 3 | \$1,488,748 | 3 | \$1,322,094 |
| 310020 - Contracts & Administration | 4 | \$1,851,179 | 5 | \$2,063,793 | 6 | \$2,106,932 |
| 310035 - Enterprise Application Support Team | 3 | \$696,304 | 5 | \$1,255,205 | 5 | \$804,355 |
| 310050 - Client Support Services | 2 | \$192,259 | 0 | \$0 | 0 | \$0 |
| 310060 - Personal Computer Services | 2 | \$2,058,967 | 0 | \$0 | 0 | \$0 |
| 310070 - System Support & Management | 4 | \$1,644,991 | 8 | \$4,507,246 | 9 | \$3,658,876 |
| 310080 - Data Network Services | 5 | \$2,657,662 | 5 | \$3,709,557 | 5 | \$2,854,886 |
| 310100 - Non-Financial Applications | 5 | \$545,734 | 23 | \$3,505,249 | 23 | \$2,434,068 |
| 310110 - Financial Applications | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| 310130 - Operations | 18 | \$2,535,964 | 23 | \$8,827,260 | 22 | \$5,765,207 |
| 310170 - Water Board Project | 3 | \$189,399 | 0 | \$189,399 | 0 | \$0 |
| 310240 - Building & Safety | 1 | \$100,984 | 0 | \$0 | 0 | \$0 |
| 310290 - Special Projects & Initiatives | 1 | \$84,825 | 0 | \$0 | 0 | \$0 |
| 310300 - Public Safety | 29 | \$2,719,668 | 20 | \$4,055,242 | 20 | \$3,018,596 |
| 310310 - Geographic Information Services | 3 | \$440,011 | 0 | \$0 | 0 | \$0 |
| 310330 - Voice Communications | 0 | \$0 | 0 | \$27,049 | 0 | \$27,049 |
| 310335 - Publishing Services | 10 | \$1,123,468 | 8 | \$488,079 | 8 | \$451,876 |
| 310345 - Mailroom and Delivery | 10 | \$1,812,597 | 0 | \$0 | 0 | \$0 |
| 310355 - Dedicated Services | 14 | \$1,348,663 | 8 | \$746,986 | 8 | \$722,598 |
| APPROPRIATION TOTAL | 117 | \$20,521,010 | 108 | \$30,863,813 | 109 | \$23,166,537 |
| 11827 - Publishing Services | | | | | | |
| 310335 - Publishing Services | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| 310355 - Dedicated Services | 0 | \$0 | 0 | \$310 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$310 | 0 | \$0 |
| ACTIVITY TOTAL | 117 | \$20,521,010 | 108 | \$30,864,123 | 109 | \$23,166,537 |

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

| | 2006-07 Redbook | 2007-08 Dept Final Request | 2007-08 Mayor's Budget Rec |
|--|----------------------------|---|---|
| AC0531 - Computer Operations | | | |
| <i>A31000 - Information Technology Services Depart</i> | | | |
| SALWAGESL - Salary & Wages | 5,679,609 | 6,065,694 | 5,341,276 |
| EMPBENESL - Employee Benefi | 4,161,972 | 4,451,774 | 3,545,872 |
| PROFSVCSL - Professional/Cont | 1,576,470 | 3,736,419 | 2,032,574 |
| OPERSUPSL - Operating Supplie | 4,710,574 | 7,892,318 | 6,996,531 |
| OPERSVCSL - Operating Service | 4,281,332 | 5,336,160 | 4,786,311 |
| CAPEQUPSL - Capital Equipmen | 0 | 0 | 432,241 |
| OTHEXPSSL - Other Expenses | 31,732 | 32,000 | 31,732 |
| FIXEDCHGSL - Fixed Charges | 79,321 | 3,349,758 | 0 |
| <i>A31000 - Information Technology Servi</i> | <i>20,521,010</i> | <i>30,864,123</i> | <i>23,166,537</i> |
| AC0531 - Computer Operations | 20,521,010 | 30,864,123 | 23,166,537 |
| Grand Total | 20,521,010 | 30,864,123 | 23,166,537 |

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

| | 2005-06 Actuals | 2006-07 Redbook | 2007-08 Dept Final Request | 2007-08 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A31000 - Information Technology Services De | | | | | |
| <i>00024 - Central Data Processing</i> | | | | | |
| 447555 - Other Reimbursements | 0 | 67,006 | 67,207 | 67,207 | 201 |
| 447605 - Other Reimbursements- | 19,561 | 135,000 | 135,000 | 135,000 | 0 |
| 449165 - Personal Services-Engr | 0 | 116,261 | 116,261 | 116,261 | 0 |
| 449175 - Personal Services-Cedd | 0 | 84,468 | 84,468 | 84,468 | 0 |
| 449205 - Personal Services-Nsd | 0 | 176,686 | 176,686 | 176,686 | 0 |
| 449215 - Personal Services-DOT | 0 | 430,942 | 430,942 | 430,942 | 0 |
| 474140 - Misc Receipts-Postage | 0 | 453,371 | 310,130 | 310,130 | (143,241) |
| <i>00024 - Central Data Processing</i> | <i>19,561</i> | <i>1,463,734</i> | <i>1,320,694</i> | <i>1,320,694</i> | <i>(143,040)</i> |
| <i>11827 - Publishing Services</i> | | | | | |
| 447605 - Other Reimbursements- | 35,639 | 0 | 0 | 0 | 0 |
| 449155 - Personal Services-Deptl | 162,065 | 0 | 0 | 0 | 0 |
| <i>11827 - Publishing Services</i> | <i>197,704</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>11828 - Mailroom and Delivery</i> | | | | | |
| 474140 - Misc Receipts-Postage | 16,000 | 0 | 0 | 0 | 0 |
| <i>11828 - Mailroom and Delivery</i> | <i>16,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| A31000 - Information Technology Services | 233,265 | 1,463,734 | 1,320,694 | 1,320,694 | (143,040) |
| Grand Total | 233,265 | 1,463,734 | 1,320,694 | 1,320,694 | (143,040) |

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Information Technology Services Department

| Appropriation | REDBOOK FY 2006 | DEPT REQUEST | MAYORS FY 2007 |
|---|------------------------|---------------------|-----------------------|
| Organization | 2007 FTE | FY 2007 2008 | 2008 FTE |
| Classification | | | |
| 00024 - Central Data Processing | | | |
| 310010 - Office Of Information Technology S | | | |
| Director - ITS | 1 | 1 | 1 |
| Deputy Director - ITS | 1 | 1 | 1 |
| Executive Secretary III | 1 | 1 | 1 |
| Total Office Of Information Technology Servi | 3 | 3 | 3 |
| 310020 - Contracts & Administration | | | |
| Head Governmental Analyst | 1 | 1 | 1 |
| Principal Governmental Analyst | 1 | 0 | 0 |
| Principal Clerk | 1 | 1 | 1 |
| Data Proc Records Librarian | 1 | 0 | 1 |
| Senior Bookkeeper | 0 | 1 | 1 |
| Office Assistant II | 0 | 1 | 1 |
| Admin Asst GD II | 0 | 1 | 1 |
| Total Contracts & Administration | 4 | 5 | 6 |
| 310035 - Enterprise Application Support Tea | | | |
| Database Administrator | 1 | 0 | 0 |
| System Programming Coordinator | 2 | 2 | 2 |
| Computer Services Mgr - DOT | 0 | 1 | 1 |
| ITS Network Software/App Mgr | 0 | 1 | 1 |
| Dept Info Tech Network Splst | 0 | 1 | 1 |
| Total Enterprise Application Support Team | 3 | 5 | 5 |
| 310050 - Client Support Services | | | |
| System Programming Coordinator | 1 | 0 | 0 |
| Sr Data Proc Prog Analyst | 1 | 0 | 0 |
| Total Client Support Services | 2 | 0 | 0 |
| 310060 - Personal Computer Services | | | |
| Prin Data Proc Prog Analyst | 1 | 0 | 0 |
| Sr Data Proc Prog Analyst | 1 | 0 | 0 |
| Total Personal Computer Services | 2 | 0 | 0 |
| 310070 - System Support & Management | | | |
| System Programming Coordinator | 1 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Information Technology Services Department

| Appropriation | REDBOOK FY 2006 | DEPT REQUEST | MAYORS FY 2007 |
|---|------------------------|---------------------|-----------------------|
| Organization | 2007 FTE | FY 2007 2008 | 2008 FTE |
| Classification | | | |
| 00024 - Central Data Processing | | | |
| 310070 - System Support & Management | | | |
| Database Administrator | 3 | 3 | 3 |
| Microcomputer Support Splst | 0 | 3 | 3 |
| Prin Data Proc Prog Analyst | 0 | 1 | 1 |
| Manager II - ITS | 0 | 1 | 1 |
| Business Analyst | 0 | 0 | 1 |
| Total System Support & Management | 4 | 8 | 9 |
| 310080 - Data Network Services | | | |
| Info Tech Networks Manager | 1 | 0 | 0 |
| Info Tech Networks Engineer | 1 | 1 | 1 |
| Sr Data Proc Telecomm Tech | 1 | 1 | 1 |
| Data Proc Tele Technician | 2 | 2 | 2 |
| Data Proc Equip Oper | 0 | 1 | 1 |
| Total Data Network Services | 5 | 5 | 5 |
| 310100 - Non-Financial Applications | | | |
| General Manager - ITS | 1 | 1 | 1 |
| Prin Data Proc Prog Analyst | 1 | 5 | 5 |
| Sr Data Proc Prog Analyst | 3 | 11 | 11 |
| System Programming Coordinator | 0 | 5 | 5 |
| Database Administrator | 0 | 1 | 1 |
| Total Non-Financial Applications | 5 | 23 | 23 |
| 310130 - Operations | | | |
| Manager - Computer Operations | 1 | 1 | 1 |
| ITS Data Center Supervisor | 1 | 1 | 1 |
| Principal Data Proc Equip Oper | 2 | 3 | 3 |
| Sr Data Processing Equip Oper | 4 | 4 | 4 |
| Data Proc Equip Oper | 5 | 5 | 5 |
| Data Proc Records Librarian | 1 | 1 | 1 |
| Clerk | 1 | 1 | 1 |
| Senior Clerk | 2 | 2 | 2 |
| Info Tech Input/Output Sprv | 1 | 1 | 1 |

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Information Technology Services Department

| Appropriation | REDBOOK FY 2006 | DEPT REQUEST | MAYORS FY 2007 |
|--|-----------------|--------------|----------------|
| Organization | 2007 FTE | FY 2007 2008 | 2008 FTE |
| Classification | | | |
| 00024 - Central Data Processing | | | |
| 310130 - Operations | | | |
| Offset Printer | 0 | 1 | 1 |
| Print Shop Supervisor | 0 | 2 | 0 |
| Duplicating Devices Operator | 0 | 1 | 1 |
| Head Clerk | 0 | 0 | 1 |
| Total Operations | 18 | 23 | 22 |
| 310170 - Water Board Project | | | |
| Principal Data Proc Equip Oper | 1 | 0 | 0 |
| Sr Data Processing Equip Oper | 2 | 0 | 0 |
| Total Water Board Project | 3 | 0 | 0 |
| 310240 - Building & Safety | | | |
| System Programming Coordinator | 1 | 0 | 0 |
| Total Building & Safety | 1 | 0 | 0 |
| 310290 - Special Projects & Initiatives | | | |
| Sr Data Proc Prog Analyst | 1 | 0 | 0 |
| Total Special Projects & Initiatives | 1 | 0 | 0 |
| 310300 - Public Safety | | | |
| Manager II - ITS | 1 | 0 | 0 |
| System Programming Coordinator | 1 | 0 | 0 |
| Prin Data Proc Prog Analyst | 3 | 0 | 0 |
| Sr Data Proc Prog Analyst | 5 | 0 | 0 |
| Supervising Radio Maintenance | 2 | 2 | 2 |
| Sr Radio Maint Technician | 2 | 2 | 2 |
| Radio Maintenance Technician | 13 | 13 | 13 |
| Radio Maintenance Worker | 1 | 1 | 1 |
| Senior Storekeeper | 1 | 1 | 1 |
| Info Tech Networks Manager | 0 | 1 | 1 |
| Total Public Safety | 29 | 20 | 20 |
| 310310 - Geographic Information Services | | | |
| ITS Network Software/App Mgr | 1 | 0 | 0 |
| Prin Data Proc Prog Analyst | 1 | 0 | 0 |

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Information Technology Services Department

| Appropriation | REDBOOK FY 2006 | DEPT REQUEST | MAYORS FY 2007 |
|---|-----------------|--------------|----------------|
| Organization | 2007 FTE | FY 2007 2008 | 2008 FTE |
| Classification | | | |
| 00024 - Central Data Processing | | | |
| 310310 - Geographic Information Services | | | |
| Sr Data Proc Prog Analyst | 1 | 0 | 0 |
| Total Geographic Information Services | 3 | 0 | 0 |
| 310335 - Publishing Services | | | |
| Supervising Publicist I | 1 | 2 | 2 |
| Publicist II | 2 | 2 | 2 |
| Print Shop Supervisor | 1 | 0 | 1 |
| Graphic Designer | 1 | 1 | 1 |
| Web Editor | 1 | 1 | 1 |
| Photographer - General | 1 | 1 | 1 |
| Offset Printer | 1 | 0 | 0 |
| Printing Production Clerk | 1 | 0 | 0 |
| Head Clerk | 1 | 0 | 0 |
| Graphic Designer | 0 | 1 | 0 |
| Total Publishing Services | 10 | 8 | 8 |
| 310345 - Mailroom and Delivery | | | |
| Senior Clerk | 2 | 0 | 0 |
| Delivery - Driver | 8 | 0 | 0 |
| Total Mailroom and Delivery | 10 | 0 | 0 |
| 310355 - Dedicated Services | | | |
| Manager II - ITS | 1 | 1 | 1 |
| Dept Info Technology Mgr | 1 | 0 | 0 |
| Computer Services Mgr - DOT | 1 | 0 | 0 |
| System Programming Coordinator | 1 | 0 | 0 |
| Prin Data Proc Prog Analyst | 3 | 3 | 3 |
| Sr Data Proc Prog Analyst | 3 | 3 | 3 |
| Microcomputer Support Splst | 2 | 0 | 0 |
| Sr Geograph Info Sys Supp Tech | 1 | 1 | 1 |

**CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET**

Information Technology Services Department

| Appropriation | REDBOOK FY 2006 | DEPT REQUEST | MAYORS FY 2007 |
|--|------------------------|---------------------|-----------------------|
| Organization | 2007 FTE | FY 2007 2008 | 2008 FTE |
| Classification | | | |
| <hr/> | | | |
| 00024 - Central Data Processing | | | |
| 310355 - Dedicated Services | | | |
| Office Assistant III | 1 | 0 | 0 |
| Total Dedicated Services | <u>14</u> | <u>8</u> | <u>8</u> |
| Total Central Data Processing | <u>117</u> | <u>108</u> | <u>109</u> |
| Agency Total | <u>117</u> | <u>108</u> | <u>109</u> |